

No Crystal Ball: Planning for Certain Future Cuts when the Future is Uncertain

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UNC Greensboro

- Carnegie Classification – Doctoral Intensive Univ. I
- FTE is 18,500
- Collection
 - 2.8 million items (books, gov docs & microforms)
 - 42,666 electronic journals
 - 250+ electronic databases

Background

2009-2010 Cuts

- \$300,000 for books
- \$240,000 for Journals
- \$130,000 for databases

Background

2011-2012 Cuts

- \$296,000 for Books
- \$260,000 for Journals
- \$232,000 for Databases
- \$268,500 Other

TOTAL \$1,056,500

Background

- 2012-2013
 - Flat budget paid inflation with One Time Money
- 2013-2014
 - Flat budget = 4 to 5% cut – Gave up 4 open positions

Planning for 2014/15

- Announced in September
 - UNC Greensboro will receive a **12.5 million** dollar cut in the institutional budget

- Collection Management Team timeline
 - October – met to discuss cuts
 - November – create 15, 20 and 25% cut scenarios
 - December – break out into small groups to create the scenarios
 - Books, Databases, and Journals
 - January – present scenarios to the subject liaisons
 - February – get feedback from liaisons
 - March – send information out to the campus
 - May 16th – deadline for input from faculty departments
 - July 1st – start implementing the cuts

October meeting

- Decide what percentage to cut the major areas of the collections budget:

Allocations

Between October and November

- Pulled Cost for Journals
- Pulled COUNTER JR1 Stats for 2011, 2012 for all journals costing \$100 or more.
- Pulled Database stats from our A to Z database
- Pull print journal/continuations usage statistics

Journals Group

- Cut Scenarios

Database Group

- Cut Scenarios

Book Group

- Cut 90K from approval plan
- Cut all firm order accounts in disciplines that rely more on journals.

Presented Plan to Subject Liaisons

- Meeting on January 17th
 - Outcome of the meeting
 - Cut 40K more out of Books and Serials
 - Put 40K back into databases
- Groups met again to adjust and work with the new figures.

Adjusted Plan

- Journals
 - Cut 3K more of Print
 - Cut extra \$11,000 in Continuations
 - Cut \$6400 in Microfilm
- Databases – went back to the list and looked at statistics and other factors
- Books –
 - cut Approval plan again by 20K

February

- Feedback from Subject Liaisons
 - Talked with their departments
 - Created list of things that we are keeping
 - Created the budget page for faculty to refer to

March

- Finally got the budget news for 14/15
 - Library only has to take 9% cut or 362K
 - Readjusted the plans again
 - Sent [Budget website](#) out to faculty to receive feedback

Future

- Pull usage statistics for 2013 and add to these spreadsheets
- Use this as a basis for additional cuts
- Push for small publishers to provide usage statistics

Thank you

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